



Staff Report

November 19, 2018 Council Regular Meeting

Capital Improvement Plan Amendment

Staff Contact	Phone	Email
Phil Bourquin, Community Development Director	360.817.1562	pbourquin@cityofcamas.us

INTRODUCTION:

On October 15, 2018, City Council adopted Ordinance No. 18-016 amending to the Camas Municipal Code relating to the collection of Park Impact Fees (PIF) together with an effective date of January 1, 2019. The update to the PIF included specific projects with estimated funding amounts that were utilized in the calculation of applicable rates.

Concurrent with the 2019-2020 Budget adoption, staff will bring forward an ordinance amending the Capital Improvement Plan (CIP) for Council's consideration on December 5, 2018. This ordinance will update the CIP to include PIF projects and estimates into the 6 and 20 year Capital Improvement Plans. Additionally, the update will reconcile the CIP to the 2019-20 budget.

BACKGROUND: The Growth Management Act (GMA) requires that budgeting decisions be consistent with the comprehensive plan. This requires a process to ensure the City is working to implement the vision for how and where the community will grow over time. The GMA also requires that jurisdictions plan ahead for the next 20 years. In terms of the length of time it takes for some projects to become fully realized, this is not an unreasonable planning horizon for capital facilities. In addition to looking long-term at how the land use plan will be implemented through the capital facility plan, the GMA also requires that the City develop a shorter-term capital improvement plan (CIP) for at least a six-year planning horizon. This shorter term horizon allows the City to hone in on those projects that may realistically be completed (or initiated) within the next six years.

Capital budgeting and finance impact the livability and growth of our City: economic development, environmental and open space planning, infrastructure demands and maintenance. Capital budgeting may have a greater impact on livability and growth than zoning in implementing the comprehensive plan as new development needs assurances that off-site capital facilities needed by a specific project will be available.

A well thought out capital improvement plan insures that capital investments promote community goals and objectives.

RECOMMENDATION: Further discussion and consideration of a Capital Improvement Plan Advisory Group to include the Mayor, City Administrator, Community Development Director, Finance Director, Parks and Recreation Manager, Public Works Director and others as determined to meet each year to evaluate projects and funding opportunities and make recommendations to City Council for consideration of updates to the CIP and Budget.